Information Technology – *Overview, Goals, and Objectives*

Overview

The Information Technology Department provides administration and support for all aspects of Information Technology for the Town of Nags Head. Information Technology is responsible for planning, budgeting, installation, maintenance, and support of Town computer systems, network operations, phone systems, software, and peripheral devices. Peripheral devices include presentation equipment, PDA's, cameras, and cell phones.

The department's mission statement: Purchase, develop and maintain efficient, stable and reliable information technology and systems for Town departments and citizens through the centralized and economic administration, coordination and integration of relevant equipment, software, services, and training.

Goals

- Maintain a balance of emerging, current, and mature technology to maximize efficiency, economy, and stability of the Town's information systems with minimal environmental impact. (BOC Goals 1, 2, 5, and 6)
- Preserve and protect the Town's data and information systems against malicious attacks, system and/or equipment failures, accidents, and natural or manmade disasters. (BOC Goals 2, 5, and 6)
- Provide attentive and responsive help-desk support to Town staff to maximize effective use of information technology. (BOC Goals 2, 5, and 6)
- Identify training needs and provide and assist Town staff with training. (BOC Goal 5 and 6)

Objectives and Related Performance Indicators

- **Objective** - Collaborate with Town departments to evaluate needs and opportunities for the development and utilization of information technology and provide solutions.
  Performance Indicators -
    1. Conduct at least two Basic Support Group (BSG) meetings annually.
    2. Implement at least one department-targeted development or upgrade project annually.
    3. Provide a minimum of one training session annually (possibly in conjunction with BSG meeting).
- **Objective** - Maintain hardware service contracts and software licensing and support contracts.
  Performance Indicators:
    1. Town Staff are provided attentive and adequate software support by software vendors and IT staff.
    2. Hardware is repaired or replaced within one day of failure and maintained adequately.
- **Objective** - Review and evaluate hardware age and performance and replace as scheduled and as needed.
  Performance Indicators:
    1. Replacement of desktop and laptop computers every four years.
    2. Adequate performance of and satisfaction with IT systems.
- **Objective** - Stay informed of IT developments, standards and common practices relative to the Town.
  Performance Indicators:
    1. Annual attendance of at least one government sponsored conference by IT Staff.
    2. Annual attendance of at least two training classes by IT Staff.
    3. Daily research and review of periodicals related to IT and government.
- **Objective** - Review and maintain security systems.
  Performance Indicators:
    1. Run and review desktop protection reports quarterly.
    2. Apply software security patches and updates quarterly.
    3. Review firewall and other perimeter security biannually.

Information Technology – *Overview, Goals, and Objectives*

- **Objective** - Maintain and verify redundancy of servers and data.
  Performance Indicators:
    1. Verify the proper operation of backup and data duplication systems daily.
    2. Routine successful recovery from accidental file corruptions and deletions.
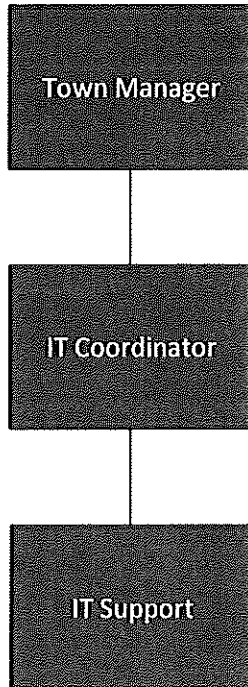- **Objective** - Provide a tracking system for IT Department service requests and evaluate the response to requests and resolution of requests.
  Performance Indicators:
    1. Require a work order ticket for service from IT staff.
    2. Run and evaluate monthly reports of work order response and resolution by IT staff.

Information Technology
Recommended Organization and Staffing

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│  Town Manager   │
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┌────────┴────────┐
│ IT Coordinator  │
└────────┬────────┘
         │
┌────────┴────────┐
│   IT Support    │
└─────────────────┘
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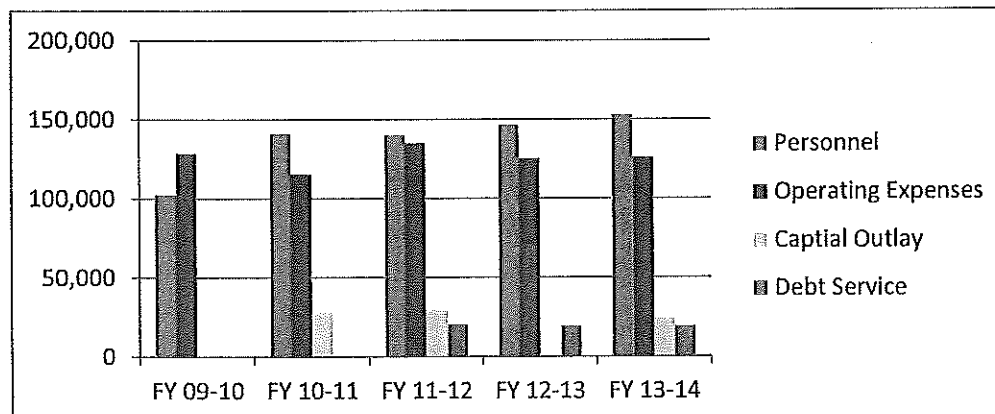
Information Technology – *Budget Highlights*

Highlights
- Funds in the amount of $5,000 are included to provide Town employees with computer training.
- Capital outlay funds of $23,950 are included to reduce the cost of connecting Town Hall and Public Works from $600/month to $270/Month by replacing existing leased fiber with leased fiber provided by MCNC.
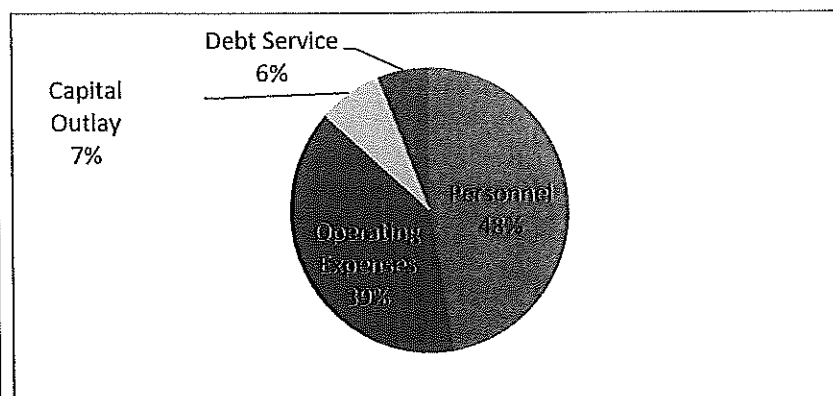
Expenditures by Function

		FY 2012-2013 Adopted		FY 2013-2014 Recommended	Percent Change
Personnel Services	$	146,729	$	152,954	4.24%
Operating Expenses	$	122,016	$	126,056	3.31%
Capital Outlay	$	-	$	23,950	100.00%
Debt Service	$	19,249	$	19,250	0.01%
Total	$	287,994	$	322,210	11.88%

Adopted Expenditure History

Recommended Fiscal Year 2013-2014 Expenditures by Function

Description Budget Account Number		2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	************** Year 2014 **************			%PY
					Requested	Admin. Recmnd	Budgeted	
CLASS: 4-10-441-1-0000-00		INFORMATION TECHNOLOGY						
INFORMATION TECHNOLOGY 4-10-441-1-0000-00	C							
SALARIES/WAGES - REGULAR 4-10-441-1-5102-00	S	0.00 0.00	109,480.00 112,453.66	114,922.00 94,698.01	117,138.00	117,138.00	_____	0.00
SALARIES - LONGEVITY PAY 4-10-441-1-5102-01	S	0.00 0.00	2,745.00 2,744.74	2,745.00 2,799.64	2,800.00	2,800.00	_____	0.00
SALARIES/WAGES - PARTTIME 4-10-441-1-5103-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
OVERTIME PAY 4-10-441-1-5104-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
HOLIDAY PAY 4-10-441-1-5105-00	S	0.00 0.00	0.00 19.04	0.00 0.00	_____	_____	_____	0.00
FICA TAX 4-10-441-1-5206-00	S	0.00 0.00	8,587.00 8,800.21	9,002.00 7,409.03	9,175.00	9,175.00	_____	0.00
GROUP HEALTH INSURANCE 4-10-441-1-5207-00	S	0.00 0.00	13,012.00 12,633.43	13,615.00 10,862.90	14,334.00	14,162.00	_____	0.00
EMPLOYEE DENTAL 4-10-441-1-5207-10	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
EMPLOYEE LIFE 4-10-441-1-5207-20	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
RETIREMENT 4-10-441-1-5208-00	S	0.00 0.00	7,811.00 8,006.08	7,932.00 6,583.05	8,480.00	8,480.00	_____	0.00
401 K 4-10-441-1-5210-00	S	0.00 0.00	1,123.00 1,150.41	1,178.00 976.68	1,199.00	1,199.00	_____	0.00
CAREER DEVELOPMENT 4-10-441-1-5211-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00

Description Budget Account Number		2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	************ Year 2014 ************			%PY
					Requested	Admin. Recmnd	Budgeted	
CLASS: 4-10-441-1-0000-00		INFORMATION TECHNOLOGY						
CAREER DEVELOPMENT OTHER COSTS 4-10-441-1-5220-11	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
TRAINING 4-10-441-1-5320-00	S	0.00 0.00	1,400.00 545.38	2,625.00 0.00	4,000.00	4,000.00	_____	0.00
COMPUTER TRAINING 4-10-441-1-5320-01	S	0.00 0.00	3,855.00 3,079.20	4,000.00 0.00	6,000.00	6,000.00	_____	0.00
BUILDING/EQUIPMENT RENTAL 4-10-441-1-5321-00	S	0.00 0.00	19,120.00 14,459.40	14,650.00 14,459.40	14,650.00	14,650.00	_____	0.00
TELEPHONE 4-10-441-1-5322-00	S	0.00 0.00	6,378.00 5,065.46	7,500.00 4,937.34	7,500.00	7,500.00	_____	0.00
INTERNET COSTS 4-10-441-1-5322-05	S	0.00 0.00	9,679.00 8,608.14	8,535.00 8,160.00	8,535.00	8,535.00	_____	0.00
TRAVEL 4-10-441-1-5324-00	S	0.00 0.00	930.00 0.00	935.00 0.00	935.00	935.00	_____	0.00
POSTAGE 4-10-441-1-5325-00	S	0.00 0.00	85.00 45.54	85.00 9.48	85.00	85.00	_____	0.00
ADVERTISING 4-10-441-1-5326-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
FUEL COSTS 4-10-441-1-5431-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
DEPARTMENT SUPPLIES 4-10-441-1-5433-00	S	0.00 0.00	3,765.00 3,526.34	470.00 115.76	450.00	450.00	_____	0.00
OTHER SUPPLIES 4-10-441-1-5434-00	S	0.00 0.00	900.00 402.82	2,860.00 1,171.76	10,000.00	10,000.00	_____	0.00
OTHER SUPPLIES - COMPUTER 4-10-441-1-5434-05	S	0.00 0.00	4,444.00 4,341.86	5,503.00 4,397.74	27,250.00	27,250.00	_____	0.00

Description Budget Account Number		2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	Requested	Admin. Recmnd	Budgeted	%PY
CLASS: 4-10-441-1-0000-00		INFORMATION TECHNOLOGY						
MAINT/REPAIR EQUIPMENT 4-10-441-1-5436-00	S	0.00 0.00	7,390.00 4,080.31	7,315.00 6,067.13	7,975.00	7,975.00	_____	0.00
PROFESSIONAL FEES 4-10-441-1-5440-00	S	0.00 0.00	150.00 150.00	150.00 123.00	150.00	150.00	_____	0.00
CONTRACTED SERVICES 4-10-441-1-5445-00	S	0.00 9,980.00	9,870.00 3,900.00	9,870.00 6,500.00	9,870.00	9,870.00	_____	0.00
CONTRACTED SERVICES - WEBSITE 4-10-441-1-5445-05	S	0.00 0.00	2,740.00 1,880.29	2,640.00 1,910.95	2,655.00	2,655.00	_____	0.00
CONTRACTED SERVICES - GIS 4-10-441-1-5445-06	S	0.00 0.00	1,500.00 1,320.00	1,500.00 0.00	1,500.00	1,500.00	_____	0.00
CONTRACTED ANNUAL SUPPORT/MAIN 4-10-441-1-5445-08	S	0.00 828.75	38,920.25 22,622.87	24,171.00 20,522.46	24,336.00	24,336.00	_____	0.00
DUES AND SUBSCRIPTIONS 4-10-441-1-5553-00	S	0.00 0.00	165.00 99.00	165.00 150.00	165.00	165.00	_____	0.00
COST REIMBURSEMENT 4-10-441-1-5699-00	S	0.00 0.00	14,227.00- 14,227.00-	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY OTHER 4-10-441-1-5773-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	23,950.00	_____	0.00
CAPITAL OUTLAY EQUIPMENT 4-10-441-1-5774-00	S	0.00 8,191.09	27,997.91 27,968.75	5,107.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY BUDGETARY 4-10-441-1-5774-33	S	0.00 2,292.55	3,763.45 3,222.02	7,788.00 9,679.09	_____	_____	_____	0.00
L/P PRINCIPAL 4-10-441-1-5781-00	S	0.00 0.00	16,574.00 17,765.77	18,125.00 0.00	18,493.00	18,493.00	_____	0.00
L/P INTEREST 4-10-441-1-5782-00	S	0.00 0.00	2,758.00 1,483.33	1,124.00 0.00	757.00	757.00	_____	0.00

Description Budget Account Number	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	*************** Year 2014 ***************			
				Requested	Admin. Recmnd	Budgeted	%PY
CLASS: 4-10-441-1-0000-00	INFORMATION TECHNOLOGY						
Control Total	0.00 21,292.39	290,915.61 256,147.05	274,512.00 201,533.42	298,432.00	322,210.00	0.00	0.00